



~~Social Sciences~~

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SCHOOL COMMITTEE OF THE CITY OF BOSTON

BUDGET

GENERAL SCHOOL PURPOSES

1970

GOV DOC
LB2826.5
.B6A3

To the School Committee of the City of Boston:

In compliance with the Rules of the School Committee, I submit herewith the budget for the fiscal year 1970 to provide for General School Purposes and the appropriations for the Department of Planning and Engineering which provide for the cost of alteration and repair of school buildings.

The appropriating power of the School Committee is limited by Chapter 786 of the Acts of 1963 (see page 11).

For the fiscal year 1970, Chapter 786 of the Acts of 1963 has the following effect:

- (a) The sum of \$2,547,504, plus any unexpended appropriation balances in this category, may be appropriated for the alteration and repair of school buildings.

The basis for the appropriating power for 1970 under (a) above is \$1,498,532,300, representing the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December 31, 1969 exclusive of the valuations and abatements of motor vehicles.

- (b) The sum of \$71,452,998, supplemented by amounts passed by the City Council upon recommendation of the Mayor, may be appropriated for general school purposes.

The following is a comparative summary of total appropriations for all school purposes for 1969 and 1970:

	<u>Total Apprn for 1969</u>	<u>Apprn by Sch Comm 1970</u>	<u>Apprn by City Council 1970</u>	<u>Total Apprn 1970</u>	<u>Increase (Decrease*) 1970 over 1969</u>
Alterations and Repairs	\$ 4,520,000	\$ 2,552,093	\$1,947,907	\$ 4,500,000	\$ 20,000*
General School Purposes	68,362,998	71,452,998	5,909,781	77,362,779	8,999,781
Totals	<u>\$72,882,998</u>	<u>\$74,005,091</u>	<u>\$7,857,688</u>	<u>\$81,862,779</u>	<u>\$8,979,781</u>

Chapter 786 of the Acts of 1963 now in effect provides as follows:

Section 1. The School Committee of the City of Boston may each year, by vote of four-fifths of all its members, taken by yeas and nays, make appropriations to be raised by taxation as follows:

- (a) For the alteration and repair of school buildings and for furniture, fixtures, and means of escape in case of fire, and for fire protection of existing buildings, and for improving existing school yards, a sum which shall not exceed one dollar and seventy cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year; and
- (b) For all other school purposes, a sum which shall not exceed the amount certified by the City Auditor of the City of Boston under section two B as available for appropriation under this clause in such year.

Section 2B. Before the first Monday in March in each year, the City Auditor of the City of Boston shall determine:-(i) the amount of money estimated by the School Committee to be given, and the income to be collected, for school purposes in such year, (ii) the total amount appropriated in the preceding year by the School Committee under, or for the purposes of, clause (c) of section one from taxes, estimated income and unexpended balances, (iii) the amount appropriated in the preceding year for the purposes of said clause (c) by the City Council with the approval of the Mayor, (iv) the total amount appropriated in the preceding year under, or for the purposes of, said clause (c) remaining unexpended at the end of such year, and (v) the amount which is twice the total expended during the last four months of the preceding year for salary increases effective on September first of such year. Not later than the first Monday of March in each year, said City Auditor shall certify to the School Committee as the amount available for appropriation by the School Committee in such year under clause (c) of section one the amount by which the aggregate of the amounts determined under clauses (ii), (iii) and (v) of this section exceed the aggregate of the amounts determined under clauses (i) and (iv) of this section.

Nothing in this section shall prevent the Mayor, on request of the School Committee, from recommending and the City Council from passing additional appropriations for school purposes.

Section 4. Section 5 of chapter 241 of the Acts of 1875, as amended by section 2 of chapter 121 of the Acts of 1933, is hereby further amended by striking out the last sentence and inserting in place thereof the following sentence:-The School Committee shall at no time increase the salary of any person in the service of the School Department or of any vacant office or position therein unless such increase is to be operative for at least four months in the financial year in which it is granted and a general appropriation for salary increases is available for the payment of such increase in such year.

The appropriation made by the School Committee for general school purposes in 1970 under Chapter 786 of the Acts of 1963 was computed as follows:

(ii)	\$65,859,143	appropriation by School Committee 1969
(iii)	2,503,855	appropriation by City Council with approval of Mayor 1969
(v)	3,090,000	twice total expended for salary increases September 1, 1969 to December 31, 1969
	<u>\$71,452,998</u>	aggregate of clauses (ii), (iii), (v)
(i)	2,840,000	estimate of income 1970
	0	unexpended balances, general school purposes, 1969
	<u>\$ 2,840,000</u>	aggregate of clauses (i), (iv)
	\$68,612,998	certified by City Auditor
	2,840,000	plus (i) (iv) above
	<u>\$71,452,998</u>	total available for appropriation by School Committee

The 1969 budget for general school purposes exceeds the 1968 budget for general school purposes by \$5,494,400 and the 1968 expenditures for general school purposes by \$6,277,977. The comparison by functions:

<u>Function</u>	<u>1969 Budget</u>	<u>1969 Expenditures</u>	<u>1970 Budget</u>	<u>Increase 1970 Budget over 1969 Budget</u>	<u>1969 Budget over 1969 Expenditures</u>
Administration	\$ 1,890,420	\$ 1,797,613	\$ 2,118,870	\$ 228,450	\$ 321,257
Instruction	56,152,730	55,704,409	63,704,832	7,552,102	8,000,423
Attendance and Health	1,785,570	1,745,136	2,100,010	314,440	354,874
Pupil Transportation	713,000	718,814	858,000	145,000	139,186
Operation of Plant	6,342,950	6,202,577	6,901,420	558,470	698,843
Maintenance of Plant	396,000	370,363	628,000	232,000	257,637
Fixed Charges	1,896,600	1,807,176	2,033,600	137,000	226,424
Food Services (Deficit)	418,000	418,000	348,047	69,953*	69,953*
Community Services	223,500	219,492	230,000	6,500	10,508
Deficit	1,455,772*	0	1,560,000*	104,228*	1,560,000*
Totals	<u>\$68,362,998</u>	<u>\$68,983,580</u>	<u>\$77,362,779</u>	<u>\$8,999,781</u>	<u>\$8,379,199</u>

Respectfully submitted,

Business Manager

COMPARISON OF INCOME RECEIPTS AND ESTIMATES 1966 to 1970

	<u>Receipts</u>			<u>Estimates</u>	
	1966	1967	1968	1969	1970
<u>Revenue from Local Sources</u>	\$ 234,665	\$ 115,563	\$ 70,416	\$ 85,147	\$ 83,000
Tuition from Patrons	22,653	15,376	12,080	11,833	11,000
Other Revenue from Local Sources					
Earnings from Permanent Funds and Endowments	547	554	550	555	500
Rent from School Facilities	16,221	19,971	18,236	11,905	11,500
ABCD Projects	132,602	7,276	0	0	0
Miscellaneous Revenue from Local Sources	62,642	72,386	39,550	60,854	60,000
<u>Revenue from State Sources</u>	1,649,300	1,225,029	1,041,789	1,662,588	2,567,000
Commonwealth of Massachusetts					
Vocational Aid	1,081,737	0	0	438,738	1,752,000
Horace Mann School	269,796	282,918	0	347,882	0
Tuition of State Wards	112,701	70,938	105,170	137,141	200,000
Braille Classes	0	0	0	19,682	0
School Adjustment Counselors	57,471	0	0	0	0
Federal Money Received through the State					
George-Barden and Smith-Hughes	72,443	56,963	98,789	13,100	15,000
National Defense Education	55,152	63,055	81,580	115,705	150,000
Impacted Areas	0	751,155	756,250	590,340	450,000
<u>Amounts Received from Other School Districts in State</u>					
Tuition	175,678	211,024	191,929	183,418	190,000
<u>Totals</u>	<u>\$2,059,643</u>	<u>\$1,551,616</u>	<u>\$1,304,134</u>	<u>\$1,931,153</u>	<u>\$2,840,000</u>

ADMINISTRATION

Administration consists of those activities which have as their purpose the general regulation, direction and control of the affairs of the school system that are systemwide and not confined to one school, subject or narrow phase of school activity.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase 1970 over 1969</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	
General Administration	\$ 222,700	\$ 250,602	\$ 259,750	\$ 296,873	\$ 352,110	\$ 55,237
Business Administration	252,071	314,504	415,090	382,273	430,970	48,697
Educational Administration	775,875	933,931	1,031,690	1,118,467	1,335,790	217,323
Totals	<u>\$1,250,646</u>	<u>\$1,499,037</u>	<u>\$1,706,530</u>	<u>\$1,797,613</u>	<u>\$2,118,870</u>	<u>\$321,257</u>

ADMINISTRATION

Description	1970 Budget				1969 Budget				Increase (Decrease*) 1970 over 1969	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Total
General Administration	17	\$ 188,390	\$156,150	\$ 344,540	17	\$ 177,770	\$123,200	\$ 300,970	0	\$ 43,570
Business Administration	41	372,140	52,300	424,440	41	351,300	79,300	430,600	0	6,160*
Educational Administration										
Supt's Office	8	125,750	19,000	144,750	9	123,730	23,500	147,230	1*	2,480*
Assoc. Supts' Offices	22	279,500	80,000	359,500	20	256,300	75,000	331,300	2	28,200
Asst Supts' Offices	12	184,390	6,000	190,390	12	170,180	6,000	176,180	0	14,210
Board of Examiners	9	128,090	17,700	145,790	9	109,750	16,700	126,450	0	19,340
Data Processing Center	17	175,970	138,500	314,470	19	168,430	124,100	292,530	2*	21,940
Statistics	3	36,190	3,500	39,690	3	34,340	1,600	35,940	0	3,750
Informational Services	4	41,440	27,500	68,940	4	39,550	15,000	54,550	0	14,390
Planning Center	8	48,850	600	49,450	0	0	0	0	8	49,450
Total Educational Admm	83	1,020,180	292,800	1,312,980	76	902,280	261,900	1,164,180	7	148,800
Salary Increases Sept 1		52,410	0	52,410		26,670		26,670		25,740
Total Administration		1,633,120	501,250	2,134,370		1,458,020	464,400	1,922,420		211,950
Less Savings		15,500*		15,500*		32,000*		32,000*		16,500
Net Total Administration	141	\$1,617,620	\$501,250	\$2,118,870	134	\$1,426,020	\$464,400	\$1,890,420	7	\$228,450

INSTRUCTION

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of teaching. These are the activities of the teacher, principal, supervisor of instruction and guidance and psychological personnel.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase (Decrease*) 1970 over 1969</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	
Educational Directn and Supvsn	\$ 1,581,290	\$ 1,859,839	\$ 2,157,150	\$ 2,500,542	\$ 2,990,400	\$ 489,858
Elementary Schools	17,665,820	19,709,338	22,064,309	24,413,685	28,012,965	3,599,280
Junior High Schools	4,107,500	4,774,502	5,973,711	6,698,154	7,936,785	1,238,631
High Schools	8,889,723	10,715,503	11,819,442	12,825,377	14,187,342	1,361,965
Special Education	5,148,903	5,815,932	6,799,740	7,264,333	8,289,630	1,025,297
Physical Education	996,284	1,099,514	1,253,420	1,324,785	1,558,710	233,925
Evening and Summer Schools	316,681	352,824	415,000	357,171	429,000	71,829
National Defense Education Act	103,237	154,378	200,000	320,362	300,000	20,362*
Totals	<u>\$38,809,438</u>	<u>\$44,481,830</u>	<u>\$50,682,772</u>	<u>\$55,704,409</u>	<u>\$63,704,832</u>	<u>\$8,000,423</u>

EDUCATIONAL DIRECTION AND SUPERVISION

Department	<u>1970 Budget</u>				<u>1969 Budget</u>				<u>Increase (Decrease*) 1970 over 1969</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Total
Adult Education Recreation	8	\$ 86,150	\$ 2,500	\$ 88,650	8	\$ 85,240	\$ 2,500	\$ 87,740	0	\$ 910
Audio Visual Instruction	11	114,550	6,600	121,150	11	111,338	5,400	116,738	0	4,412
Business Education	2	26,710	800	27,510	2	25,310	800	26,110	0	1,400
Compensatory Education	2	24,060	400	24,460	2	25,040	500	25,540	0	1,080*
Curriculum Development	22	238,200	12,200	250,400	7	236,000	4,000	240,000	15	10,400
Distributive Education	2	27,210	550	27,760	2	23,530	530	24,060	0	3,700
Educ Inves and Measurement	31	346,300	131,800	478,100	28	285,350	106,800	392,150	3	85,950
Elementary Supervision	10	145,900	2,000	147,900	10	118,856	1,900	120,756	0	27,144
Emotionally Disturbed	2	23,760	900	24,660	2	6,720	600	7,320	0	17,340
Fine Arts	9	119,330	1,000	120,330	9	111,950	1,000	112,950	0	7,380
Guidance	5	69,420	7,500	76,920	5	64,574	6,000	70,574	0	6,346
Home Economics	4	46,940	800	47,740	4	44,490	800	45,290	0	2,450
Kindergartens	3	43,670	1,400	45,070	3	41,340	1,200	42,540	0	2,530
Music	11	147,910	1,600	149,510	11	137,360	1,300	138,660	0	10,850
Neighborhood Youth Corps	0	6,000	0	6,000	0	0	0	0	0	6,000
Perceptually Handicapped	2	23,760	600	24,360	2	6,720	600	7,320	0	17,040
Physical Education	11	142,270	2,550	144,820	11	125,740	2,150	127,890	0	16,930
ESL Program	2	21,040	0	21,040	-	-	-	-	2	21,040

EDUCATIONAL DIRECTION AND SUPERVISION

Department	<u>1970 Budget</u>				<u>1969 Budget</u>				<u>Increase (Decrease*) 1970 over 1969</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Total
Home Instruction	2	\$ 23,460	\$ 650	\$ 24,110	2	\$ 21,600	\$ 650	\$ 22,250	0	\$ 1,860
Pupil Adjustment Counseling	39	450,380	10,000	460,380	39	396,700	9,000	405,700	0	54,680
Safety	4	48,160	1,700	49,860	4	31,410	950	32,360	0	17,500
Science	4	52,990	1,300	54,290	3	30,520	900	31,420	1	22,870
Special Classes	7	82,370	1,700	84,070	7	83,360	1,700	85,060	0	990*
Special Services	2	9,030	500	9,530	2	12,660	500	13,160	0	3,630*
Speech and Hearing	2	24,630	650	25,280	2	21,430	600	22,030	0	3,250
Teacher Placement	21	263,040	3,600	266,640	21	228,350	4,000	232,350	0	34,290
Vision Resources Services	2	19,540	350	19,890	2	18,310	300	18,610	0	1,280
Vocational Educ-Indus Arts	12	144,760	2,800	147,560	12	132,120	2,600	134,720	0	12,840
Salary Increases September		101,310		101,310		49,060		49,060		52,250
Totals		2,872,850	196,450	3,069,300		2,475,078	157,280	2,632,358		436,942
Less Savings		78,900*		78,900*		62,000*		62,000*		16,900*
Net Totals	232	\$2,793,950	\$196,450	\$2,990,400	211	\$2,413,078	\$157,280	\$2,570,358	21	\$420,042

ELEMENTARY SCHOOLS

District	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Teachers	Salaries	(a) Admn	Teachers	Salaries	Personnel	Total
Abraham Lincoln-Quincy	3	34	\$ 387,890	3	32	\$ 342,970	2	\$ 44,920
Agassiz	6	51	594,140	6	49	531,820	2	62,320
Alexander Hamilton	4	28	347,840	3	29	331,270	0	16,570
Beethoven	5	57	672,260	5	59	616,390	2*	55,870
Bigelow	4	32	343,270	4	31	304,680	1	38,590
Chapman	4	22	268,190	4	20	244,820	2	23,370
Charles Sumner	7	67	803,570	6	62	666,170	6	137,400
Christopher Gibson	4	41	357,740	4	40	327,230	1	30,510
Dearborn	5	43	445,040	5	51	468,570	8*	23,530*
Donald McKay-Samuel Adams	4	39	411,950	4	37	382,000	2	29,950
Dudley	5	51	523,060	5	50	494,420	1	28,640
Edmund P Tileston	4	29	345,190	3	31	324,760	1*	20,430
Edward Everett	4	38	410,060	4	32	332,750	6	77,310
Elihu Greenwood	5	63	735,220	5	62	660,000	1	75,220
Ellis Mendell	5	35	382,840	4	36	381,150	0	1,690
Emily A Fifield	5	53	513,130	4	45	413,480	9	99,650
Francis Parkman	5	35	425,690	5	34	388,280	1	37,410
Harvard	3	31	360,820	4	34	369,110	4*	8,290*
Henry Grew	5	46	538,320	5	43	475,160	3	63,160
Henry L Higginson	5	56	547,720	4	64	609,720	7*	62,000*

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

ELEMENTARY SCHOOLS

District	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Teachers	Salaries	(a) Admn	Teachers	Salaries	Personnel	Total
James A Garfield	5	44	\$ 540,140	5	40	\$ 456,410	4	\$ 83,730
James J Chittick	3	23	297,340	3	24	285,590	1*	11,750
Jefferson	4	37	371,750	4	35	334,230	2	37,520
John A Andrew	5	47	533,840	5	45	481,420	2	52,420
John Cheverus	5	44	483,560	5	42	425,080	2	58,480
John Marshall	7	74	726,630	7	66	662,230	8	64,400
John Winthrop	6	52	490,420	5	46	420,830	7	69,590
John F Kennedy	4	45	449,440	4	37	358,730	8	90,710
Joseph J Hurley	3	37	334,440	4	34	323,420	2	11,020
Julia W Howe	5	52	480,760	6	48	440,820	3	39,940
Longfellow	5	60	676,340	5	59	615,320	1	61,020
Mary Hemenway	5	43	478,280	5	44	459,770	1*	18,510
Mather	6	61	652,620	5	64	636,570	2*	16,050
Maurice J Tobin	6	47	515,290	6	43	487,480	4	27,810
Michelangelo	5	20	275,040	4	17	224,530	4	50,510
Minot	5	35	426,660	5	37	410,440	2*	16,220
Norcross	3	30	322,490	3	30	307,600	0	14,890
Patrick F Lyndon	5	43	529,010	4	41	465,170	3	63,840
Paul A Dever	4	36	390,860	4	39	377,120	3*	13,740

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

ELEMENTARY SCHOOLS

District	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Teachers	Salaries	(a) Admn	Teachers	Salaries	Personnel	Total
Phillips Brooks	4	32	\$ 314,440	4	31	\$ 300,370	1	\$ 14,070
Prince	6	39	466,270	6	37	413,200	2	53,070
Ralph Waldo Emerson	4	32	317,890	4	32	319,840	0	1,950*
Rice-Franklin	5	57	570,690	5	47	486,210	10	84,480
Robert T Paine	4	33	315,640	4	31	289,120	2	26,520
Roger Wolcott	4	37	368,970	5	51	482,850	15*	113,880*
Sheridan-Kennedy	4	26	311,640	4	26	282,180	0	29,460
Taylor-Stuart	3	38	434,140	4	36	402,450	1	31,690
Theodore Lyman	5	35	372,540	4	31	306,720	5	65,820
Thomas Gardner	3	26	297,990	3	23	261,330	3	36,660
Thomas N Hart	4	48	477,990	5	43	426,850	4	51,140
W L P Boardman	0	0	0	1	8	92,230	9*	92,230*
Warren	3	29	324,940	3	31	298,120	2*	26,820
Washington Allston	5	35	421,560	5	33	367,270	2	54,290
William Bradford	2	24	241,050	0	0	0	26	241,050
William E Endicott	4	57	586,050	4	53	495,370	4	90,680
William E Russell	5	42	464,460	5	41	423,220	1	41,240
William L Garrison	4	39	405,580	4	38	381,400	1	24,180
William Monroe Trotter	4	39	429,010	3	12	47,230	28	381,780
Totals	256	2,349	\$25,509,700	249	2,236	\$22,913,470	120	\$2,596,230

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

ELEMENTARY SCHOOLS

Description	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Others	Total	(a) Admn	Others	Total	Personnel	Total
Salary Increases Sept 1			\$ 1,125,740			\$ 613,330		\$ 512,410
Vacancies		(b)	127,900		(c)	177,450		49,550*
Expansion		15	39,500		33	85,200	18*	45,700*
Temporary Teachers		225	972,000		185	799,200	40	172,800
Secretaries, Permanent		57	400,600		57	375,920	0	24,680
Attendants, Secretaries, Temp			535,000			308,100		226,900
Total Salaries			28,710,440			25,272,670		3,437,770
Less Savings			2,013,000*			2,000,000*		13,000*
Net Total Salaries	256	2,646	26,697,440	249	2,511	23,272,670	142	3,424,770
Instructional Supplies			1,315,525			1,202,963		112,562
Totals			\$28,012,965			\$24,475,633		\$3,537,332

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

(b) Replacement of 202 Provisional Teachers included in District totals.

(c) Replacement of 273 Provisional Teachers included in District totals.

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Addl Classrms	Special Programs	1970 Total	1969 Total	Increase (Decrease*) 1970 over 1969
Abraham Lincoln-Quincy	\$ 19,175	\$ 600			\$ 19,775	\$ 14,942	\$ 4,833
Agassiz	29,540	300			29,840	27,180	2,660
Alexander Hamilton	11,180				11,180	10,080	1,100
Beethoven	31,000				31,000	27,846	3,154
Bigelow	16,480			\$ 1,800	18,280	14,634	3,646
Chapman	12,360				12,360	11,890	470
Charles Sumner	35,840	1,200			37,040	33,654	3,386
Christopher Gibson	15,920		\$ 5,000	1,800	22,720	13,598	9,122
Dearborn	23,150			1,800	24,950	19,650	5,300
Donald McKay-Samuel Adams	21,100				21,100	16,705	4,395
Dudley	16,240			2,800	19,040	18,422	618
Edmund P Tileston	17,100	600			17,700	14,628	3,072
Edward Everett	22,460				22,460	18,396	4,064
Elihu Greenwood	33,380	300			33,680	30,846	2,834
Ellis Mendell	20,520				20,520	18,324	2,196
Emily A. Fifield	22,620				22,620	20,458	2,162
Francis Parkman	27,350	600			27,950	20,802	7,148
Harvard	14,300	300		1,000	15,600	14,672	928
Henry Grew	23,940	300			24,240	22,342	1,898
Henry L Higginson	23,780	300	5,000		29,080	25,274	3,806

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Addl Clsrms	Special Programs	1970 Total	1969 Total	Increase (Decrease*) 1970 over 1969
James A Garfield	\$ 24,500	\$ 600			\$ 25,100	\$ 23,460	\$ 1,640
James J Chittick	16,920				16,920	14,760	2,160
Jefferson	14,300			\$ 1,800	16,100	15,380	720
John A Andrew	21,400	600			22,000	20,608	1,392
John Cheverus	30,000		\$ 2,500		32,500	22,079	10,421
John F Kennedy	19,600		28,375		47,975	20,316	27,659
John Marshall	43,340				43,340	39,492	3,848
John Winthrop	21,080			1,800	22,880	19,682	3,198
Joseph J Hurley	14,960			1,800	16,760	16,136	624
Julia W Howe	22,880			1,800	24,680	20,978	3,702
Longfellow	32,200				32,200	29,754	2,446
Mary Hemenway	30,820			2,800	33,620	26,442	7,178
Mather	38,320	300			38,620	35,022	3,598
Maurice J Tobin	26,040	600			26,640	24,395	2,245
Michelangelo	10,105				10,105	8,689	1,416
Minot	19,120				19,120	17,712	1,408
Norcross	14,800			1,800	16,600	15,128	1,472
Patrick F Lyndon	22,040				22,040	20,890	1,150
Paul A Dever	15,360			1,800	17,160	17,198	38*

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Addl Classrms	Special Programs	1970 Total	1969 Total	Increase (Decrease*) 1970 over 1969
Phillips Brooks	\$ 13,440			\$ 1,800	\$ 15,240	\$ 15,020	\$ 220
Prince	22,500	\$ 600			23,100	15,914	7,186
Ralph Waldo Emerson	13,440			2,800	16,240	14,426	1,814
Rice-Franklin	26,925			1,800	28,725	20,163	8,562
Robert T Paine	18,180		\$17,500		35,680	22,710	12,970
Roger Wolcott	23,420				23,420	29,082	5,662*
Sheridan-Kennedy	15,500	300			15,800	13,854	1,946
Taylor-Stuart	21,280	300			21,580	19,830	1,750
Theodore Lyman	16,320	300		1,800	18,420	16,958	1,462
Thomas Gardner	15,480				15,480	13,338	2,142
Thomas N Hart	24,100				24,100	21,502	2,598
W L P Boardman	0				0	3,618	3,618*
Warren	15,620	300			15,920	14,196	1,724
Washington Allston	17,040				17,040	16,956	84
William Bradford	15,180				15,180	0	15,180
William E Endicott	25,540				25,540	24,722	818
William E Russell	25,385			1,800	27,185	23,042	4,143
William L Garrison	15,820	300			16,120	15,168	952
William Monroe Trotter	15,260				15,260	100,000	84,740*
Totals	\$1,215,650	\$8,700	\$58,375	\$32,800	\$1,315,525	\$1,202,963	\$112,562

Per Capita: \$20 per pupil K-6, \$25 per pupil 7-8.

Advanced Work Classes: \$300 per class.

Additional Classrooms: \$2,500 per classroom.

Special Programs: Enrichment Programs \$1,800 per program, Individual Progress Programs \$1,000 per program.

JUNIOR HIGH AND MIDDLE SCHOOLS

School	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Teachers	Salaries	(a) Admn	Teachers	Salaries	Personnel	Total
Clarence R Edwards	5	24	\$ 303,140	3	19	\$ 209,670	7	\$ 93,470
Frank V Thompson	5	48	464,290	3	35	317,500	15	146,790
Grover Cleveland	6	36	404,320	6	36	387,200	0	17,120
James P Timilty	7	31	345,890	5	21	225,230	12	120,660
John W McCormack	7	42	468,040	8	40	435,670	1	32,370
Joseph H Barnes	4	25	301,040	4	24	276,280	1	24,760
Lewis	2	30	253,900	4	31	316,810	3*	62,910*
Martin Luther King, Jr.	5	46	441,010	4	36	288,620	11	152,390
Mary E Curley	7	39	422,940	7	37	369,520	2	53,420
Oliver W Holmes	4	21	247,440	4	20	225,930	1	21,510
Patrick F Gavin	7	36	408,490	6	42	410,510	5*	2,020*
Robert G Shaw	4	34	392,840	5	31	360,630	2	32,210
Solomon Lewenberg	9	40	438,610	10	43	454,630	4*	16,020*
Thomas A Edison	6	33	380,860	5	28	294,800	6	86,060
Washington Irving	8	39	467,490	8	40	455,070	1*	12,420
William B Rogers	8	40	481,910	7	38	419,470	3	62,440
William H Taft	4	23	282,900	4	18	224,050	5	58,850
Woodrow Wilson	7	37	458,690	7	34	385,980	3	72,710
Totals	105	624	\$6,963,800	100	573	\$6,057,570	56	\$906,230

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

JUNIOR HIGH AND MIDDLE SCHOOLS

Description	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Others	Total	(a) Admn	Others	Total	Personnel	Total
Salary Increases Sept 1			\$ 329,150			\$ 166,480		\$ 162,670
Vacancies		(b)	69,700		(c)	58,500		11,200
Temporary Teachers		75	324,000		65	280,800	10	43,200
Overtime, Teachers			100,000			0		100,000
Secretaries, Permanent		18	124,210		18	117,570	0	6,640
Attendants, Secretaries, Temporary			51,900			5,400		46,500
Total Salaries			7,962,760			6,686,320		1,276,440
Less Savings			422,000*			400,000*		22,000*
Net Total Salaries	105	717	7,540,760	100	656	6,286,320	66	1,254,440
Instructional Supplies			396,025			362,729		33,296
Totals			\$7,936,785			\$6,649,049		\$1,287,736

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

(b) Replacement of 110 Provisional Teachers included in School totals.

(c) Replacement of 90 Provisional Teachers included in School totals.

JUNIOR HIGH AND MIDDLE SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

School	Per Capita	Adv Wrk Classes	Special Programs	1970 Total	1969 Total	Increase (Decrease*) 1970 over 1969
Clarence R Edwards	\$ 14,175	\$ 900	\$ 300	\$ 15,375	\$ 13,712	\$ 1,663
Frank V Thompson	23,375	900		24,275	21,808	2,467
Grover Cleveland	25,875			25,875	23,230	2,645
James P Timilty	14,250	2,000	300	16,550	16,035	515
John W McCormack	21,225		1,800	23,025	21,824	1,201
Joseph H Barnes	16,900	900	300	18,100	18,541	441*
Lewis	14,025	600		14,625	11,158	3,467
Martin Luther King, Jr.	14,525			14,525	17,645	3,120*
Mary E Curley	26,125	900		27,025	24,315	2,710
Oliver W Holmes	14,200			14,200	11,615	2,585
Patrick F Gavin	30,375	600		30,975	27,510	3,465
Robert G Shaw	21,200	900		22,100	20,611	1,489
Solomon Lewenberg	19,150	300		19,450	22,589	3,139*
Thomas A Edison	21,350	900		22,250	17,943	4,307
Washington Irving	29,950	900		30,850	28,063	2,787
William B Rogers	29,100	600		29,700	25,923	3,777
William H Taft	13,525	3,100		16,625	13,157	3,468
Woodrow Wilson	29,900	600		30,500	27,050	3,450
Totals	\$379,225	\$14,100	\$2,700	\$396,025	\$362,729	\$33,296

Per Capita: \$25 per pupil.

Advanced Work Classes: \$1,400 each new class, \$300 each continuing class.

Sppecial Programs: Enrichment Programs \$1,800 per program, Second Chance Classes \$300 each continuing class.

HIGH SCHOOLS

School	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Teachers	Salaries	(a) Admn	Teachers	Salaries	Personnel	Total
Boston High	2	12	\$ 152,900	2	12	\$ 49,210	0	\$ 103,690
Boston Latin	20	84	1,141,240	18	78	1,008,770	8	132,470
Girls' Latin	11	51	705,150	11	51	655,920	0	49,230
Boston Technical High	14	101	1,223,260	15	93	1,085,750	7	137,510
Boston Trade High	14	63	923,870	15	64	898,650	2*	25,220
Brighton High	12	54	703,390	11	58	669,140	3*	34,250
Charlestown High	9	38	516,290	9	32	429,090	6	87,200
Dorchester High	15	92	1,062,340	15	66	794,520	26	267,820
East Boston High	12	54	715,130	11	49	593,970	6	121,160
English High	15	83	1,048,400	15	92	1,077,850	9*	29,450*
Girls' High	7	27	353,260	7	27	341,520	0	11,740
Hyde Park High	12	78	992,480	13	67	851,550	10	140,930
Jamaica Plain High	9	39	486,540	8	35	429,120	5	57,420
Jeremiah E Burke High	11	58	684,000	10	65	741,820	6*	57,820*
Roslindale High	12	62	775,110	12	61	708,330	1	66,780
South Boston High	13	90	1,041,200	13	76	865,130	14	176,070
Trade High for Girls	5	33	377,280	5	35	371,790	2*	5,490
Totals	193	1,019	\$12,901,840	190	961	\$11,572,130	61	\$1,329,710

(a) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors, Coordinators, Vocational Instructors, Vocational Assistants, Division Heads, Shop Superintendent.

HIGH SCHOOLS

Description	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Others	Total	(a) Admn	Others	Total	Personnel	Total
Salary Increases Sept 1			\$ 450,110			\$ 280,400		\$ 169,710
Vacancies		(b)	51,900		(c)	54,600		2,700*
Expansion			0			0		0
Temporary Teachers		90	388,800		65	280,800	25	108,000
Secretaries, Permanent		44	299,360		44	284,370	0	14,990
Temp Secretaries and Assts			95,000			108,700		13,700*
Coordinators Summer Service			0			7,000		7,000*
Total Salaries			14,187,010			12,588,000		1,599,010
Less Savings			760,000*			450,000*		310,000*
Net Total Salaries	193	1153	13,427,010	190	1,070	12,138,000	86	1,289,010
<u>Other Expenses:</u>								
Instructional Supplies			666,032			621,020		45,012
Other Expenses			94,300			86,300		8,000
Total Other Expenses			760,332			707,320		53,012
Totals			\$14,187,342			\$12,845,320		\$1,342,022

(a) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors, Coordinators, Vocational Instructors, Vocational Assistants, Division Heads, Shop Superintendent.

(b) Replacement of 82 Provisional Teachers included in School totals.

(c) Replacement of 84 Provisional Teachers included in School totals.

HIGH SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

School	Per Capita	Other	1970 Total	1969 Total	Increase (Decrease*) 1970 over 1969
Boston High School	\$ 11,480		\$ 11,480	0	\$11,480
Boston Latin	58,744		58,744	\$ 54,314	4,430
Girls' Latin	33,152		33,152	32,994	158
Brighton High	37,184		37,184	34,294	2,890
Charlestown High	24,080		24,080	21,294	2,786
Dorchester High	51,996		51,996	39,650	12,346
East Boston High	33,992		33,992	30,264	3,728
English High	42,476		42,476	49,114	6,638*
Girls' High	12,712		12,712	11,648	1,064
Hyde Park High	48,048		48,048	43,966	4,082
Jamaica Plain High	20,384		20,384	20,098	286
Jeremiah E Burke High	29,540		29,540	30,680	1,140*
Roslindale High	38,360		38,360	36,140	2,220
South Boston High	51,884		51,884	44,564	7,320
Boston Technical High		\$ 60,000	60,000	60,000	0
Boston Trade High		90,000	90,000	90,000	0
Trade High for Girls		22,000	22,000	22,000	0
Totals	\$494,032	\$172,000	\$666,032	\$621,020	\$45,012

Per Capita: \$28 per pupil.

SPECIAL EDUCATION

School or Department	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Others	Total	(a) Admn	Others	Total	Personnel	Total
Apprenticeship Journeymen			\$ 100,000			\$ 84,000		\$ 16,000
Bilingual Education	INCLUDED UNDER EXPANSION							
Distributive Education			1,900			1,900		0
Emotionally Disturbed		17	150,750		17	142,590	0	8,160
Museum of Fine Arts			9,000			9,000		0
Home Economics		104	1,032,350		112	1,059,720	8*	27,370*
Music		22	225,400		26	255,400	4*	30,000*
Home Instruction		66	706,650		64	633,720	2	72,930
Special Classes	1	225	2,154,390	1	199	1,796,030	26	358,360
Speech and Hearing		35	297,350		32	278,470	3	18,880
Vision Resources Services		10	79,320		9	77,950	1	1,370
Vocational Educ-Indus Arts	21	99	1,329,670	18	102	1,252,370	0	77,300
Gardening			21,000			21,000		0
Vocational Technical Institute	1	9	128,120	1	9	120,590	0	7,530
Boston Business School	4	26	348,840	4	28	334,370	2*	14,470
English Language Center	1	17	176,450	1	12	142,340	5	34,110
Horace Mann	3	32	358,740	3	32	332,200	0	26,540
M G Godvin	2	10	134,590	2	9	124,770	1	9,820
Perceptually Handicapped		19	192,500		2	23,950	17	168,550

(a) Administration: Head Master, Principals, Assistant Principals,
Department Heads, Research Assistant, Guidance Counselor.

SPECIAL EDUCATION

Description	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase (Decrease*) 1970 over 1969</u>	
	(a) Admn	Others	Total	(a) Admn	Others	Total	Personnel	Total
Salary Increases Sept 1			\$ 372,220			\$ 166,550		\$205,670
Vacancies		(a)	52,570		(b)	60,450		7,880*
Expansion		19	150,100		39	100,000	20*	50,100
Temporary Teachers		36	155,520		40	172,800	4*	17,280*
Secretaries, Attendant-Perm		5	33,700		7	36,880	2*	3,180*
Attendants, Toolkeepers-Temp			15,600			13,100		2,500
Total Salaries			8,226,730			7,240,150		986,580
Less Savings			527,000*			250,000*		277,000*
Net Total Salaries	33	751	\$7,699,730	30	739	\$6,990,150	15	\$709,580

Other Expenses

Apprenticeship Journeymen	\$ 13,000	13,000	0
Bilingual Education	20,000	0	\$ 20,000
Audio Visual Instruction	119,000	100,500	18,500
Vision Resources Services	6,500	4,500	2,000
Fine Arts	145,000	140,000	5,000
Home Economics	49,000	46,000	3,000
Music	16,200	13,200	3,000
Emotionally Disturbed	8,700	4,000	4,700
Perceptually Handicapped	7,500	7,500	0

(a) Administration: Head Masters, Principals, Assistant Principals, Department Heads
Guidance Counselors.

(b) Replacement of 83 Provisional Teachers included in school or department totals.

(c) Replacement of 93 Provisional Teachers included in school or department totals.

SPECIAL EDUCATION

Description	<u>1970 Budget</u>	<u>1969 Budget</u>	<u>Increase 1970 over 1969</u>
	Total	Total	Total
Home Instruction	\$ 9,000	\$ 8,000	\$ 1,000
Speech and Hearing	1,500	2,000	500*
Vocational Educ-Indus Arts	150,000	130,000	20,000
Gardening	1,500	1,200	300
Vocational Technical Institute	13,500	13,500	0
Boston Business School	10,000	10,000	0
English Language Center	8,000	7,000	1,000
Horace Mann	10,000	7,500	2,500
M G Godvin	1,500	1,500	0
Total Other Expenses	589,900	509,400	80,500
Totals	<u>\$8,289,630</u>	<u>\$7,499,550</u>	<u>\$790,080</u>

PHYSICAL EDUCATION

Description	<u>1970 Budget</u>		<u>1969 Budget</u>		<u>Increase (Decrease*) 1970 over 1969</u>	
	Personnel	Salaries	Personnel	Salaries	Personnel	Total
Physical Education Teachers	111	\$1,066,350	105	\$ 973,800	6	\$ 92,550
Salary Increase Sept 1		46,390		25,870		20,520
Vacancies	(a)	9,500	(b)	9,750	0	250*
Temporary Teachers	1	4,320	3	12,960	2*	8,640*
Teacher Coaches, Play Teachers		223,050		195,420		27,630
Officials, Games and Contests		34,790		37,000		2,210*
Officials, Stadium Contests		22,200		21,230		970
Supervisor, Stadium	1	11,110	1	10,290	0	820
Temporary Employees, Stadium		20,000		20,000		0
Overtime, Stadium		7,000		4,000		3,000
Total Salaries		1,444,710		1,310,320		134,390
Less Savings		65,000*		60,000*		5,000*
Net Total Salaries	113	\$1,379,710	109	\$1,250,320	4	\$129,390

(a) Replacement of 15 Provisional Teachers included in Teacher totals.

(b) Replacement of 15 Provisional Teachers included in Teacher totals.

PHYSICAL EDUCATION

Description	<u>1970 Budget</u>	<u>1969 Budget</u>	<u>Increase 1970 over 1969</u>
	Total	Total	Total
Athletic Wearing Apparel and Supplies	\$ 102,500	\$ 85,000	\$ 17,500
Physical Education Supplies and Expenses	84,000	70,000	14,000
Stadium Protection Service	1,500	1,500	0
Stadium Supplies and Expenses	16,000	16,000	0
Total Other Expenses	204,000	172,500	31,500
Less Income	25,000*	15,000*	10,000*
Net Total Other Expenses	179,000	157,500	21,500
Totals	\$1,558,710	\$1,407,820	\$150,890

EVENING AND SUMMER SCHOOLS, NDEA, TOTAL INSTRUCTION

Description	<u>1970 Budget</u>			<u>1969 Budget</u>			<u>Increase 1970 over 1969</u>
	Salaries	Other Expenses	Total	Salaries	Other Expenses	Total	Total
Evening Elementary	\$ 85,000	\$ 6,000	\$ 91,000	\$ 79,000	\$ 6,000	\$ 85,000	\$ 6,000
Evening High	135,000	6,000	141,000	128,000	6,000	134,000	7,000
Evening Trade	35,000	15,000	50,000	35,000	15,000	50,000	0
Summer Review Junior High	50,000	3,500	53,500	41,000	3,000	44,000	9,500
Summer Review High	90,000	3,500	93,500	89,000	3,000	92,000	1,500
Totals	<u>\$ 395,000</u>	<u>\$ 34,000</u>	<u>\$ 429,000</u>	<u>\$ 372,000</u>	<u>\$ 33,000</u>	<u>\$ 405,000</u>	<u>\$ 24,000</u>
National Defense Educ Act		\$ 300,000	\$ 300,000		\$ 300,000	\$ 300,000	0
Total Instruction	<u>\$59,933,600</u>	<u>\$3,771,232</u>	<u>\$63,704,832</u>	<u>\$52,722,538</u>	<u>\$3,430,192</u>	<u>\$56,152,730</u>	<u>\$7,552,102</u>

ATTENDANCE AND HEALTH SERVICES

Attendance Services consist of those activities which have as their primary purpose the promotion and improvement of children's attendance at school, through enforcement of compulsory attendance laws and other means.

Health Services are activities in the field of physical and mental health which are not direct instruction, consisting of medical and nurse services in the nature of inspection, weighing, etc.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1970 over 1969</u>
Supervisors of Attendance	\$ 365,399	\$ 399,974	\$ 454,238	\$ 552,504	\$ 738,710	\$186,206
Physicians and Nurses	879,968	959,754	1,074,635	1,192,632	1,361,300	168,668
Totals	<u>\$1,245,367</u>	<u>\$1,359,728</u>	<u>\$1,528,873</u>	<u>\$1,745,136</u>	<u>\$2,100,010</u>	<u>\$354,874</u>

ATTENDANCE AND HEALTH SERVICES

Description	<u>1970 Budget</u>				<u>1969 Budget</u>				<u>Increase (Decrease*) 1970 over 1969</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Total
Supervisors of Attendance	57	\$ 687,640	\$21,000	\$ 708,640	51	\$ 535,780	\$21,000	\$ 556,780	6	\$151,860
Physicians and Nurses:										
Office of Director	8	96,520	56,500	153,020	8	85,450	41,500	126,950	0	26,070
Physicians, Permanent	54	310,450		310,450	54	298,030		298,030	0	12,420
Physicians, Temporary	5	20,300		20,300	5	18,000		18,000	0	2,300
Nurses, Permanent	76	786,180		786,180	73	666,530		666,530	3	119,650
Nurses, Temporary	27	98,760		98,760	27	99,180		99,180	0	420*
Medical Aids	1	6,470		6,470	2	12,320		12,320	1*	5,850*
Total Phys and Nurses	171	1,318,680	56,500	1,375,180	169	1,179,510	41,500	1,221,010	2	154,170
Total Attend and Health		2,006,320	77,500	2,083,820		1,715,290	62,500	1,777,790		306,030
Salary Increases Sept 1		66,190		66,190		77,780		77,780		11,590*
Totals		2,072,510	77,500	2,150,010		1,793,070	62,500	1,855,570		294,440
Less Savings		50,000*		50,000*		70,000*		70,000*		20,000
Net Totals	228	\$2,022,510	\$77,500	\$2,100,010	220	\$1,723,070	\$62,500	\$1,785,570	8	\$314,440

PUPIL TRANSPORTATION SERVICES

Pupil Transportation Services consist of those activities which have as their purpose the conveyance of pupils to and from school activities, either between home and school or on trips for curricular or co-curricular activities.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase (Decrease*) 1970 over 1969</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	
Carfares	\$ 29,900	\$ 31,500	\$ 24,000	\$ 34,200	\$ 35,000	\$ 800
General	95,206	121,896	168,134	120,031	175,000	54,969
Handicapped Children	188,794	252,624	346,215	489,247	550,000	60,753
Field Visits	22,671	27,004	34,992	60,499	85,000	24,501
Physical Education	11,565	10,990	6,935	14,837	13,000	1,837*
Totals	<u>\$348,136</u>	<u>\$444,014</u>	<u>\$580,276</u>	<u>\$718,814</u>	<u>\$858,000</u>	<u>\$139,186</u>

OPERATION OF PLANT

Operation of Plant consists of the housekeeping activities concerned with keeping the physical plant open and ready for use. It includes cleaning, disinfecting, heating, lighting, communications, power, moving furniture, handling stores, caring for grounds and other such housekeeping activities as are repeated somewhat regularly on a daily, weekly, monthly or seasonal basis. Operation of Plant does not encompass the repairs and replacements of facilities and equipment.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1970 over 1969</u>
Office of Schoolhse Custodian	\$ 64,082	\$ 79,624	\$ 84,700	\$ 89,299	\$ 121,910	\$ 32,611
Custodians	3,286,295	3,669,132	3,925,350	4,327,362	4,768,130	440,768
Heat for Buildings	538,134	592,940	700,000	552,950	671,000	118,050
Utilities except Heat	647,856	761,113	738,660	833,278	880,310	47,032
Supplies except Utilities	195,550	166,414	200,000	200,191	225,000	24,809
Supply Room	157,676	166,964	191,620	199,497	235,070	35,573
Totals	<u>\$4,889,593</u>	<u>\$5,436,187</u>	<u>\$5,840,330</u>	<u>\$6,202,577</u>	<u>\$6,901,420</u>	<u>\$698,843</u>

OPERATION OF PLANT

Description	1970 Budget				1969 Budget				Increase (Decrease*) 1970 over 1969	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Total
Off of Schoolhse Custdn	8	\$ 114,310	\$ 3,600	\$ 117,910	7	\$ 86,550	\$ 3,600	\$ 90,150	1	\$ 27,760
Custodians	507	4,682,690		4,682,690	484	4,226,100		4,226,100	23	456,590
Light Fuel Oil			60,000	60,000			35,000	35,000		25,000
Medium Fuel Oil			500,000	500,000			470,000	470,000		30,000
Semi-bituminous Coal			100,000	100,000			190,000	190,000		90,000*
Wood			2,000	2,000			1,500	1,500		500
Edison Steam Heat			9,000	9,000			9,000	9,000		0
Total Heat for Buildings			671,000	671,000			705,500	705,500		34,500*
Telephone	2	14,900	175,000	189,900	2	14,200	150,000	164,200	0	25,700
Electricity			600,000	600,000			575,000	575,000		25,000
Gas			90,000	90,000			85,000	85,000		5,000
Total Utilities	2	14,900	865,000	879,900	2	14,200	810,000	824,200	0	55,700
Custodian Supplies			125,000	125,000			120,000	120,000		5,000
Cleaning Windows			60,000	60,000			50,000	50,000		10,000
Trucking			40,000	40,000			40,000	40,000		0
Total Other Expenses			225,000	225,000			210,000	210,000		15,000
Supply Room	26	214,650	14,000	228,650	26	197,350	11,100	208,450	0	20,200
Salary Increases Sept 1		111,270		111,270		113,550		113,550		2,280*
Totals		5,137,820	1,778,600	6,916,420		4,637,750	1,740,200	6,377,950		538,470
Less Savings		15,000*		15,000*		35,000		35,000*		20,000
Net Totals	543	\$5,122,820	\$1,778,600	\$6,901,420	519	\$4,602,750	\$1,740,200	\$6,342,950	24	\$558,470

MAINTENANCE OF PLANT

Maintenance of Plant consists of those activities that are concerned with keeping the grounds, buildings and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building). For additional maintenance, see budget of Department of Planning and Engineering.

	<u>Expenditures</u>				<u>Budget</u>	Increase (Decrease*) <u>1970 over 1969</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	
Replacement of Equipment	\$233,024	\$228,802	\$282,478	\$339,426	\$600,000	\$260,574
Repair of Equipment	23,678	24,901	26,828	30,937	28,000	2,937*
Totals	\$256,702	\$253,703	\$309,306	\$370,363	\$628,000	\$257,637

FIXED CHARGES

Fixed Charges are expenditures of a generally recurrent nature which are not readily allocable to other expenditure accounts.

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase (Decrease*) 1970 over 1969</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	
Pensions to Veterans	\$1,236,573	\$1,349,373	\$1,466,411	\$1,651,911	\$1,750,000	\$ 98,089
Pensions to Teachers	11,640	0	125,000	0	100,000	100,000
Pension to Tchr Ch 744/1950	2,616	2,802	2,989	3,176	3,200	24
Annuity to Widow	1,600	1,800	2,400	2,200	2,400	200
Custodian Retirement Fund	2,500	2,500	2,500	2,500	2,500	0
Workmen's Compensation	51,746	67,949	77,684	66,827	80,000	13,173
Medical Services	19,108	19,403	25,152	43,364	50,000	6,636
Tuition, Handicapped	2,216	7,450	10,932	11,426	15,000	3,574
Tuition, Other	12,948	9,496	9,979	15,176	14,000	1,176*
Injury Panel Payments	7,571	11,575	8,736	10,396	12,000	1,604
Indemnification of Teachers	2,560	0	0	200	3,000	2,800
Fidelity Bond Premiums	1,046	1,014	1,485	0	1,500	1,500
Totals	<u>\$1,352,124</u>	<u>\$1,473,362</u>	<u>\$1,733,268</u>	<u>\$1,807,176</u>	<u>\$2,033,600</u>	<u>\$226,424</u>

FOOD SERVICES

Food Services are those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities.

	<u>Expenditures</u>				<u>Budget</u>	Increase (Decrease*)
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1970 over 1969</u>
Food Services (Deficit)	<u>\$196,084</u>	<u>\$299,060</u>	<u>\$401,990</u>	<u>\$418,000</u>	<u>\$348,047</u>	<u>\$69,953*</u>

SCHOOL LUNCHES

Description	<u>1970 Budget</u>				<u>1969 Budget</u>				<u>Increase (Decrease*) 1970 over 1969</u>	
	Personnel	Salaries	Other Expenses	Total	Personnel	Salaries	Other Expenses	Total	Personnel	Total
Office of Director	5	\$ 53,510	\$ 2,750	\$ 56,260	5	\$ 48,260	\$ 2,550	\$ 50,810	0	\$ 5,450
Cafeterias:										
Permanent Personnel	136	845,140		845,140	136	719,190		719,190	0	125,950
Temporary Personnel		300,000		300,000		250,000		250,000		50,000
Equipment			25,000	25,000			10,000	10,000		15,000
Other Expenses			125,000	125,000			90,000	90,000		35,000
Food			900,000	900,000			830,000	830,000		70,000
Milk, Elementary			400,000	400,000			400,000	400,000		0
Repairs to Equipment			2,000	2,000			2,000	2,000		0
Trucking			40,000	40,000			35,000	35,000		5,000
Fidelity Bond Premiums			1,000	1,000			1,000	1,000		0
Salary Increases Sept 1		36,210		36,210		28,500		28,500		7,710
Totals		1,234,860	1,495,750	2,730,610		1,045,950	1,370,550	2,416,500		314,110
Less Savings		20,000*		20,000*		20,000*		20,000*		0
Net Totals	141	\$1,214,860	\$1,495,750	2,710,610	141	\$1,025,950	\$1,370,550	2,396,500	0	314,110
Less Income Milk, Elem				400,000*				400,000*		0
Cafeterias				1,962,563*				1,578,500*		384,063*
Total Income				2,362,563*				1,978,500*		384,063*
Deficit				\$ 348,047				\$ 418,000		\$ 69,953*

COMMUNITY SERVICES

Community Services are those services provided by the public schools for the community as a whole, or some segment of the community, excluding public school and adult education programs operated by the public schools

	<u>Expenditures</u>				<u>Budget</u>	<u>Increase</u>
	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1970 over 1969</u>
Community Services	<u>\$170,988</u>	<u>\$190,693</u>	<u>\$211,322</u>	<u>\$219,492</u>	<u>\$230,000</u>	<u>\$10,508</u>

